

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Labor and Workforce Development New Frontier Vocational Technical Center Component Budget Summary**

## Component: New Frontier Vocational Technical Center

### Contribution to Department's Mission

The New Frontier Vocational Technical Center (NFVTC) component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program.

### Core Services

- Provide opportunities for career-related training, education, employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$188,900</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

Ensuring a consistent level of funding is critical to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job and employment opportunities for students.

Maintaining NFVTC's facilities is also an ongoing issue, as fuel prices and rents continue to increase due to the current economic climate. With increased costs for employee wage and benefit packages, it is difficult to maintain levels of staffing needed for current programs and limits their ability to address new training initiatives.

Establishing family housing for students within the community is necessary to assist students who are being served from rural Alaska and increase opportunities for families in transition.

They are hoping to purchase their own facility in the near future to expand classrooms and training areas to increase opportunities for the community. They have many inquiries to provide career specific trainings, but need a larger facility to meet those needs.

### Significant Changes in Results to be Delivered in FY2010

No significant changes in results are anticipated.

### Major Component Accomplishments in 2008

They have been able to hire a teacher assistant to increase training opportunities for people with disabilities so they can become more employable and self-sufficient.

They have upgraded their server, computer monitors, programs and software to increase training opportunities to meet industry needs.

They have been able to provide medical benefits for employees who previously had no health coverage. In addition they are looking into retirement benefit options to ensure retention of quality staff.

### **Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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**New Frontier Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	188.9	188.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>188.9</b>	<b>188.9</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	0.0	188.9	188.9
<b>Funding Totals</b>	<b>0.0</b>	<b>188.9</b>	<b>188.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	0.0	188.9	188.9
<b>Unrestricted Total</b>		<b>0.0</b>	<b>188.9</b>	<b>188.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>188.9</b>	<b>188.9</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>188.9</b>	<b>188.9</b>
<b>FY2010 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>188.9</b>	<b>188.9</b>